

<i>Line</i>	<i>Reference*</i>	<i>Item</i>	<i>2010 Actual</i>	<i>2011 Actual</i>	<i>2012 Actual</i>	<i>2013 Actual</i>	<i>2014 Plan</i>	<i>2015 Plan</i>	<i>Change to date</i>	<i>Percent</i>	<i>Total Change</i>	<i>Percent</i>
<u>Nuclear Management</u>												
1	F4-3-1 Att 6, line 3	FTE	673.8	662.3	561.1	578.6	570.8	569.1	-95.2	-14.13%	-104.7	-15.54%
2	F4-3-1 Att 6, line 121	Compensation (\$M)	138.9	141.7	130.3	127.9	127.7	127.9	-11.0	-7.91%	-11.0	-7.93%
3		Compensation per FTE (\$k)	206.1	213.9	232.3	221.1	223.7	224.7	14.9	7.25%	18.6	9.01%
4	L6.8-1 Staff 105 line 82b	Less: Pension/OPEB Current Service Cost (\$M)	16.4	21.3	22.7	25.6	27.0	27.8				
5		Normalized Total Compensation (\$M)	122.5	120.4	107.7	102.3	100.7	100.1	-20.2	-16.48%	-22.4	-18.29%
6		Normalized Total Compensation per FTE (\$k)	181.9	181.8	191.9	176.9	176.4	175.9	-5.0	-2.74%	-5.9	-3.26%
7		% pension and OPEB costs from Compensation per FTE	12%	15%	17%	20%	21%	22%				
<u>Society</u>												
8	F4-3-1 Att 6, line 4	FTE	2,631.6	2,604.7	2,112.9	1,981.4	2,051.1	1,994.1	-650.2	-24.71%	-637.5	-24.22%
9	F4-3-1 Att 6, line 122	Compensation (\$M)	434.3	445.2	384.1	402.5	381.7	378.0	-31.8	-7.32%	-56.3	-12.96%
10		Compensation per FTE (\$k)	165.0	170.9	181.8	203.1	186.1	189.5	38.1	23.09%	24.5	14.86%
11	L6.8-1 Staff 105 line 83b	Less: Pension/OPEB Current Service Cost (\$M)	52.8	71.8	77.2	83.8	86.9	88.1				
12		Normalized Total Compensation (\$M)	381.5	373.5	306.9	318.6	294.8	289.9	-62.8	-16.47%	-91.6	-24.01%
13		Normalized Total Compensation per FTE (\$k)	145.0	143.4	145.3	160.8	143.7	145.4	15.9	10.94%	0.4	0.28%
14		% pension and OPEB costs from Compensation per FTE	12%	16%	20%	21%	23%	23%				
<u>PWU</u>												
15	F4-3-1 Att 6, line 5	FTE	5,042.8	4,868.3	4,018.5	3,934.0	3,919.7	3,915.3	-1,108.8	-21.99%	-1,127.5	-22.36%
16	F4-3-1 Att 6, line 123	Compensation (\$M)	710.1	719.6	648.5	702.3	681.2	707.6	-7.8	-1.09%	-2.5	-0.35%
17		Compensation per FTE (\$k)	140.8	147.8	161.4	178.5	173.8	180.7	37.7	26.78%	39.9	28.35%
18	L6.8-1 Staff 105 line 84b	Less: Pension/OPEB Current Service Cost (\$M)	74.8	102.4	116.7	121.6	132.8	136.9				
19		Normalized Total Compensation (\$M)	635.3	617.2	531.7	580.7	548.4	570.7	-54.6	-8.59%	-64.6	-10.17%
20		Normalized Total Compensation per FTE (\$k)	126.0	126.8	132.3	147.6	139.9	145.7	21.6	17.17%	19.8	15.69%
21		% pension and OPEB costs from Compensation per FTE	11%	14%	18%	17%	19%	19%				
<u>EPSCA</u>												
22	F4-3-1 Att 6, line 6	FTE	97.2	79.8	69.3	60.2	38.1	41.4	-37.0	-38.07%	-55.8	-57.41%
23	F4-3-1 Att 6, line 124	Compensation (\$M)	14.4	11.3	10.4	9.9	5.2	5.7	-4.6	-31.62%	-8.7	-60.51%
24		Compensation per FTE (\$k)	148.6	141.4	149.9	164.1	136.7	137.8	15.5	10.41%	-10.8	-7.29%
<u>Nuclear</u>												
25	F4-3-1 Att 6, line 7	FTE	8,445.4	8,215.1	6,761.8	6,554.2	6,579.7	6,519.9	-1,891.2	-22.39%	-1,925.5	-22.80%
26	F4-3-1 Att 6, line 125	Compensation (\$M)	1,297.7	1,317.8	1,173.3	1,242.6	1,195.8	1,219.1	-55.1	-4.25%	-78.5	-6.05%
27		Compensation per FTE (\$k)	153.7	160.4	173.5	189.6	181.7	187.0	35.9	23.38%	33.3	21.69%
28	L6.8-1 Staff 105 line 86b	Less: Pension/OPEB Current Service Cost (\$M)	144.0	195.5	216.6	231.1	246.7	252.8				
29		Normalized Total Compensation (\$M)	1,153.7	1,122.3	956.7	1,011.5	949.1	966.3	-142.2	-12.32%	-187.4	-16.24%
30		Normalized Total Compensation per FTE (\$k)	136.6	136.6	141.5	154.3	144.2	148.2	17.7	12.97%	11.6	8.50%
31		% pension and OPEB costs from Compensation per FTE	11%	15%	18%	19%	21%	21%				

* Except 2013 actuals which are consistent with JT2.33

Line	Reference	Item	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 Plan	Change to date	Percent	Total Change	Percent
<u>Allocated Corporate Support to Nuclear Management</u>												
32	F4-3-1 Att 6, line 22	FTE	280.3	288.4	391.0	382.2	379.7	361.0	101.9	36.35%	80.7	28.79%
33	F4-3-1 Att 6, line 140	Compensation (\$M)	55.1	58.5	63.2	76.4	77.8	73.7	21.3	38.67%	18.6	33.79%
		Compensation per FTE (\$k)	196.5	202.8	161.6	199.8	204.9	204.1	3.3	1.70%	7.6	3.88%
35	L6.8-1 Staff 105 line 101b	Less: Pension/OPEB Current Service Cost (\$M)	6.4	9.4	13.0	17.5	19.1	18.3				
36		Normalized Total Compensation (\$M)	48.7	49.1	50.2	58.9	58.7	55.4	10.2	20.92%	6.7	13.78%
37		Normalized Total Compensation per FTE (\$k)	173.8	170.2	128.5	154.1	154.6	153.5	-19.7	-11.32%	-20.3	-11.66%
38		% pension and OPEB costs from Compensation per FTE	12%	16%	21%	23%	25%	25%				
<u>Society</u>												
39	F4-3-1 Att 6, line 23	FTE	302.4	304.0	642.1	604.4	634.3	622.7	302.0	99.86%	320.3	105.92%
40	F4-3-1 Att 6, line 141	Compensation (\$M)	41.9	44.2	103.6	109.6	112.1	112.0	67.8	161.89%	70.2	167.63%
41		Compensation per FTE (\$k)	138.4	145.4	161.4	181.4	176.8	179.9	43.0	31.04%	41.5	29.97%
42	L6.8-1 Staff 105 line 102b	Less: Pension/OPEB Current Service Cost (\$M)	6.2	9.0	20.1	26.5	28.8	29.0				
43		Normalized Total Compensation (\$M)	35.6	35.2	83.6	83.2	83.3	83.0	47.5	133.37%	47.4	132.98%
44		Normalized Total Compensation per FTE (\$k)	117.8	115.7	130.1	137.6	131.3	133.3	19.8	16.77%	15.5	13.14%
45		% pension and OPEB costs from Compensation per FTE	15%	20%	19%	24%	26%	26%				
<u>PWU</u>												
46	F4-3-1 Att 6, line 24	FTE	292.3	283.7	987.1	924.0	764.6	718.4	631.7	216.12%	426.1	145.77%
47	F4-3-1 Att 6, line 142	Compensation (\$M)	25.5	26.4	99.8	104.3	98.8	93.5	78.8	308.93%	68.0	266.62%
48		Compensation per FTE (\$k)	87.2	92.9	101.1	112.8	129.3	130.1	25.6	29.36%	42.9	49.17%
49	L6.8-1 Staff 105 line 103b	Less: Pension/OPEB Current Service Cost (\$M)	3.0	4.3	15.9	19.6	21.0	20.2				
50		Normalized Total Compensation (\$M)	22.5	22.0	84.0	84.6	77.8	73.3	62.1	275.65%	50.7	225.18%
51		Normalized Total Compensation per FTE (\$k)	77.1	77.6	85.1	91.6	101.8	102.0	14.5	18.83%	24.9	32.31%
52		% pension and OPEB costs from Compensation per FTE	12%	16%	16%	19%	21%	22%				
<u>EPSCA</u>												
53	F4-3-1 Att 6, line 25	FTE	-	-	17.0	-	12.0	12.0	0.0		12.0	
54	F4-3-1 Att 6, line 143	Compensation (\$M)	-	-	1.5	-	1.3	1.3	0.0		1.3	
55		Compensation per FTE (\$k)	-	-	90.2	-	112.3	112.3	0.0		112.3	
<u>Allocated Corporate Support to Nuclear</u>												
56	F4-3-1 Att 6, line 26	FTE	875.0	876.1	2,037.2	1,910.6	1,790.6	1,714.1	1,035.6	118.35%	839.1	95.90%
57	F4-3-1 Att 6, line 144	Compensation (\$M)	122.4	129.1	268.2	291.7	290.1	280.5	169.2	138.24%	158.1	129.13%
58		Compensation per FTE (\$k)	139.9	147.3	131.7	152.7	162.0	163.7	12.7	9.11%	23.7	16.96%
59	L6.8-1 Staff 105 line 105b	Less: Pension/OPEB Current Service Cost (\$M)	15.6	22.8	48.9	63.6	69.0	67.5				
60		Normalized Total Compensation (\$M)	106.9	106.3	219.3	228.1	221.1	213.1	121.2	113.45%	106.2	99.35%
61		Normalized Total Compensation per FTE (\$k)	122.1	121.3	107.7	119.4	123.5	124.3	-2.7	-2.25%	2.2	1.76%
62		% pension and OPEB costs from Compensation per FTE	13%	18%	18%	22%	24%	24%				

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Line	Reference	Item	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 Plan	Change to date	Percent	Total Change	Percent
<u>Nuclear Plus Allocated Corporate Support to Nuclear Management</u>												
63	line 1 + line 32	FTE	954.1	950.7	952.1	960.8	950.5	930.1	6.7	0.70%	-24.0	-2.52%
64	line 2 + line 33	Compensation (\$M)	194.0	200.2	193.5	204.3	205.5	201.6	10.3	5.32%	7.6	3.91%
		Compensation per FTE (\$k)	203.3	210.6	203.3	212.6	216.2	216.7	9.3	4.59%	13.4	6.60%
66	line 4 + line 35	Less: Pension/OPEB Current Service Cost (\$M)	22.7	30.7	35.6	43.1	46.1	46.0				
67		Normalized Total Compensation (\$M)	171.2	169.5	157.9	161.2	159.4	155.5	-10.0	-5.84%	-15.7	-9.17%
68		Normalized Total Compensation per FTE (\$k)	179.5	178.2	165.8	167.8	167.7	167.2	-11.7	-6.50%	-12.2	-6.83%
69		% pension and OPEB costs from Compensation per FTE	12%	15%	18%	21%	22%	23%				
<u>Society</u>												
70	line 8 + line 39	FTE	2,934.0	2,908.7	2,755.0	2,585.8	2,685.4	2,616.8	-348.2	-11.87%	-317.2	-10.81%
71	line 9 + line 40	Compensation (\$M)	476.1	489.4	487.8	512.1	493.8	490.0	36.0	7.56%	13.9	2.91%
72		Compensation per FTE (\$k)	162.3	168.3	177.0	198.0	183.9	187.3	35.8	22.04%	25.0	15.39%
73	line 11 + line 42	Less: Pension/OPEB Current Service Cost (\$M)	59.0	80.8	97.3	110.3	115.8	117.1				
74		Normalized Total Compensation (\$M)	417.1	408.6	390.5	401.8	378.0	372.9	-15.3	-3.67%	-44.2	-10.60%
75		Normalized Total Compensation per FTE (\$k)	142.2	140.5	141.7	155.4	140.8	142.5	13.2	9.30%	0.3	0.24%
76		% pension and OPEB costs from Compensation per FTE	12%	17%	20%	22%	23%	24%				
<u>PWU</u>												
77	line 15 + line 46	FTE	5,335.1	5,152.0	5,005.6	4,858.0	4,684.3	4,633.7	-477.1	-8.94%	-701.4	-13.15%
78	line 16 + line 47	Compensation (\$M)	735.6	745.9	748.3	806.6	780.1	801.1	71.0	9.65%	65.5	8.90%
79		Compensation per FTE (\$k)	137.9	144.8	149.5	166.0	166.5	172.9	28.2	20.42%	35.0	25.39%
80	line 18 + line 49	Less: Pension/OPEB Current Service Cost (\$M)	77.8	106.7	132.6	141.2	153.8	157.1				
81		Normalized Total Compensation (\$M)	657.8	639.2	615.7	665.3	626.3	643.9	7.5	1.14%	-13.9	-2.11%
82		Normalized Total Compensation per FTE (\$k)	123.3	124.1	123.0	137.0	133.7	139.0	13.7	11.07%	15.7	12.70%
83		% pension and OPEB costs from Compensation per FTE	11%	14%	18%	18%	20%	20%				
<u>EPSCA</u>												
84	line 22 + line 53	FTE	97.2	79.8	86.3	60.2	50.1	53.4	-37.0	-38.07%	-43.8	-45.06%
85	line 23 + line 54	Compensation (\$M)	14.4	11.3	11.9	9.9	6.6	7.1	-4.6	-31.62%	-7.4	-51.18%
86		Compensation per FTE (\$k)	148.6	141.4	138.1	164.1	130.8	132.0	15.5	10.41%	-16.5	-11.13%
<u>Nuclear Plus Allocated Corporate Support to Nuclear</u>												
87	line 25 + line 56	FTE	9,320.4	9,091.2	8,799.0	8,464.8	8,370.3	8,234.0	-855.6	-9.18%	-1,086.4	-11.66%
88	line 26 + line 57	Compensation (\$M)	1,420.1	1,446.9	1,441.5	1,534.3	1,486.0	1,499.7	114.1	8.04%	79.6	5.60%
89		Compensation per FTE (\$k)	152.4	159.1	163.8	181.3	177.5	182.1	28.9	18.96%	29.8	19.54%
90		Less: Pension/OPEB Current Service Cost (\$M)	159.5	218.3	265.5	294.6	315.7	320.3				
91		Normalized Total Compensation (\$M)	1,260.6	1,228.6	1,176.0	1,239.6	1,170.2	1,179.4	-20.9	-1.66%	-81.2	-6.44%
92		Normalized Total Compensation per FTE (\$k)	135.3	135.1	133.7	146.4	139.8	143.2	11.2	8.28%	8.0	5.90%
93		% pension and OPEB costs from Compensation per FTE	11%	15%	18%	19%	21%	21%				